2007-2013 Strategic Plan

General Administration
STATE OF WASHINGTON

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General Administration

STATE OF WASHINGTON

General Administration is a central support agency for state government. Our customers include state agencies, city and county government, school districts, colleges and universities, and a number of not-for-profit organizations.

Oversees more than $400 million of **contracts** annually on behalf of state agencies for a multitude of services and commodities

Provides solutions in logistics, **supply chain management** and warehousing services

Manages more than $500 annually million in **design and construction** projects for public buildings

Maintains the historic buildings and grounds of the Washington State **Capitol Campus**

Provides **custodial** services that lead the nation in environmentally friendly and healthy cleaning practices

Serves as the **state's landlord**, arranging leases for office and warehouse space for agencies throughout Washington

Operates several **surplus** programs, including one that helps provide food to 140,000 family members each month

Runs the state's internal **mail service** that delivers 63 million pieces annually

Manages a **motor pool fleet** of over 1,500 vehicles

Welcomes more than **200,000 visitors** each year at the State Capitol

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Vision, Mission, Values, and Goals

VISION

We are a high-performing central services agency delivering excellence in strengthening government's ability to achieve results efficiently and effectively.

MISSION

We work together to help our customers succeed.

VALUES

Leadership We provide statewide leadership in central-service programs and policy.

Collaboration We work in partnership with each other to produce solutions.

Accountability We are accountable to citizens and honor our commitments.

Foresight Business principles guide us in fulfilling government responsibilities.

Stewardship We are effective stewards of our state's resources and assets; sustainability is a priority.

Integrity We express respect, honesty, professionalism and ethical conduct.

Partnership Our stakeholders and employees are critical to our mutual success and we engage them.

GOALS

1. Strengthen government's ability to achieve results efficiently and effectively for the citizens of Washington.
2. Provide consolidated and innovative leadership in managing facilities and delivering central services.
3. Manage state assets and infrastructure with proven industry disciplines.
4. Recruit, develop, retain and value a high-quality, diverse workforce.
5. Use modern technology, business systems, data and expertise to enhance results in statewide decision making.
6. Enhance internal and external relationships through collaboration, partnerships and ongoing communication.

Executive Summary

"Getting by is not good enough."

Governor Chris Gregoire has challenged cabinet directors to become stronger leaders statewide, noting that traditional operating methods must be transformed to create innovations and efficiencies that move Washington forward. General Administration is boldly taking on that challenge. The department has always focused on stewardship and service. Now, we must strengthen the leadership dimension that will help state government work together as one enterprise that delivers superior results for the public.

The governor is focused on a transformation within state government so that it contributes to a vibrant economy, security for its citizens, improved healthcare and enhancement of our environment and transportation systems. General Administration shares those commitments and is prepared to build on its foundations to address the challenges and develop and deliver effective public policy and strategies.

Foundations and Results

We have solid triumphs on which to build (See Accountability and Awards Sections). And we are notching up our performance. While we have identified many areas in which we need to invest, we are focusing on these four primary service and leadership areas.

1. **Central services.** We will **increase the use of central services** by showing our partner agencies that there are greater statewide benefits and efficiencies when using our services.
2. **Portfolio management.** We will have a more robust and comprehensive **real estate management program** that includes portfolio and asset management practices statewide.
3. **Supply chain.** We will improve our state's **supply chain management** practices and systems for the most efficient methods of purchasing, warehousing and management of the inventory of supplies that state government uses to deliver services.
4. **Sustainability.** We will achieve greater **sustainability**, not only in the management of our facilities and energy, but also through the promotion of environmentally friendly products in contracts and services and meaningful re-use and recycle strategies.

In pursuit of strengthening government's ability to achieve results efficiently and effectively for citizens, we are addressing the following:

- Tackling the urgent demands of infrastructure.
- Contributing to Washington's economic vitality.
- Implementing industry and government best practices.
- Continuing to enhance employees' skills and competencies.

Investments in our four primary service and leadership areas are threaded throughout the following six goals that support the Governor's performance management agenda:

Statewide Enterprise We are creating stronger partnerships among the central-service agencies to deliver services even more effectively. General Administration, Department of Information Services, Personnel and the Office of Financial Management are aligning respective goals for greater results. The cabinet has a strategic plan that cuts across traditional agency boundaries.

GA Services By increasing the use of GA services, we will assist agencies in focusing on their core missions. As a group, the central-service agencies will review procurement mandates to clarify and simplify roles. We will seek to expand on our leadership role around sustainability. GA is building on a track record of providing environmentally friendly goods and services, energy conservation, and partnerships with industry to build sustainable public works projects. A key performance measure for programs is offering the best value in comparisons with other providers.

Facilities GA has an outstanding record for its care of state facilities. The extraordinary efforts after the earthquake in 2001 to restore operations are still praised. However, the time has come to reinvest in our older, deteriorating structures. In addition, GA must create a statewide portfolio of owned and leased property for better asset management.

GA Employees Transformation of the state's civil service system to focus on performance management offers opportunities to improve the coaching, mentoring and training for employees to improve competencies. We are dedicating more energy to succession planning and recruitment and retention processes. Apprenticeship programs are essential.

Methods & Tools GA will place greater emphasis on using industry best practices, especially in asset management, real estate portfolio management and supply chain management. We are dedicated to making decisions based on valid, relevant and timely information.

Partnerships The budget process encompassed by the Priorities of Government (POG) efforts includes a focus on internal state government efficiencies. Identifying these priorities is an essential first step. To deliver on the promise, we must all work together to leverage our common efforts. In addition, we are committed to engaging citizens and service recipients in government's work.

Valued Relationships

Collaborating with key customers, partners and suppliers

One of our strategic goals is:

- **Enhance internal and external relationships through collaboration, partnerships and ongoing communication.**

General Administration recognizes that collaborative relationships with customers, partners and suppliers are the key to success. To this end, we are investing in GA's relationships. The benefits derived from working with others to develop viable strategies are realized in better decisions, real savings for the taxpayers and less frustration for the public.

Customers

GA's primary customers are Washington state government agencies. In addition, GA delivers services to other states; the federal government; tribes; political subdivisions; educational institutions; other public organizations; not-for-profit agencies; and the general public. GA employees are our internal customers.

Research and surveys show that our customers expect the following from GA:

1. Consistency and responsiveness in the delivery and quality of services.
2. Good, timely communications.
3. Strong working relationships on their behalf.
4. More help in meeting their needs through marketing of specialized services.
5. Confidence that GA provides competitive prices.

Partners

Partnerships are especially important to GA. Many of our activities have enduring effects on the customers and communities we serve.

This list illustrates some of GA's most significant partnerships, both past and future:

Legislative Building rehabilitation

- Rehabilitating the Legislative Building to ensure safety, security and access for generations to come (GA; state-elected officials; contractors; suppliers; and federal emergency management officials).
- Rebuilding Deschutes Parkway following the 2001 Nisqually earthquake (GA; Department of Transportation; cities of Olympia and Tumwater; and federal emergency management officials).
- Facilitating discussion of the future of Capitol Lake (GA; Capitol Lake Adaptive Management Plan steering committee; Squaxin Island Tribe; cities of Olympia and Tumwater; Thurston County; and departments of Ecology, Fish and Wildlife, Natural Resources).

- Adopting a master plan for housing state government in Thurston County (GA; State Capitol Committee; Capitol Campus Design Advisory Committee; Thurston County; and cities of Olympia, Lacey and Tumwater; local business community).
- Promoting sustainable construction, facilities and purchasing practices (GA; elected officials; other state agencies; contractors; and suppliers).
- SmartBuying Partnership, a GA-led enterprise team consisting of other central procurement agencies (Information Services, OFM, State Printer) and customers to identify contracting opportunities to improve the state's expenditures without compromising the quality of goods and services.
- Central Services Subcabinet, which is pursuing greater collaboration and alignment across traditional agency boundaries to better deliver central services. (GA; Information Services; Personnel; OFM)

We believe we have a responsibility to work openly and collaboratively with our partners to create strong bonds that result in solutions to both short- and long-term needs.

Suppliers

GA has a leadership role in centralized purchasing and contracting activities for state government:

- GA manages a purchasing cooperative for goods and services with over 1,000 members. We create master contracts worth nearly $400 million annually for purchased, professional and technology services.
- GA also manages about half of the state's public works projects for general government agencies and community colleges with a value of more than $500 million annually.

The state relies on its relationships with a diverse pool of high-quality, cost-competitive suppliers and contractors to deliver these critical activities. These firms want fair and open access to contracting opportunities. GA emphasizes support of Washington businesses, farmers, and workers by:

- Improving access and awareness of contracting opportunities.
- Easing barriers to participation by small and disadvantaged businesses.
- Reducing the costs of doing business with the state.
- Providing outreach, recruitment and training opportunities.

As an example, GA has worked with suppliers and customers in developing Washington's Electronic Business Solution (WEBS) system. WEBS eliminates the need for vendors to navigate numerous registration and notification systems throughout state and local government. Through WEBS, vendors (11,000 to date) can register to do business with the state and receive rapid electronic notification of upcoming bid opportunities.

Partnership successes

- GA participates with 15 other states in the Western States Contracting Alliance, which is able to leverage purchasing power to gain lower prices on a variety of goods and services.

- GA's Energy Program has partnered with energy companies, such as the Avista Corp. in Spokane, to pass incentive funds on to more than 100 customers for energy-saving projects that have resulted in savings of $10 million annually.

- The Associated General Contractors have partnered with GA's Engineering and Architectural Services to co-chair the Associated General Contractors State Facilities Committee. This helps maintain a direct connection to industry leaders involved in public works projects.

- GA partnered with the City of Olympia, South Capitol Neighborhood Association, Intercity Transit, the Legislature, local businesses and others to improve parking and transportation issues on the Capitol Campus and stimulate enthusiasm for a new community shuttle service.

- In the 2005-07 biennium, we helped three agencies with dedicated mailroom functions redirect their FTEs and dollars for more frontline delivery of services directly related to their missions.

- GA coordinated Operation Evergreen, state government's response to providing assistance to victims of hurricanes Katrina and Rita in the fall of 2005. The department partnered with several dozen state agencies, not-for-profit aid groups and county, city and federal organizations to provide temporary housing, health care, job-search assistance and more to hundreds of southern state citizens who sought a new life in Washington.

Operation Evergreen Welcome Center

External Environment

Considering emerging trends and forecasts

We see major efficiencies and agility in having state government operate as a single enterprise. We are focused on the following:

- Addressing the urgent demands in our infrastructure, in the facilities themselves and particularly in the area of reliable database management.
- Increasing government's use of central services.
- Contributing to Washington's economic vitality.
- Providing leadership in sustainability.
- Generating savings opportunities and efficiencies.
- Implementing industry and government best practices.
- Continuing to enhance employees' skills and competencies.

Several important external trends will affect GA in the coming years:

- Budget constraints for state and local government.
- Increasing demands for enterprise leadership in state government.
- Aging of state government's infrastructure.
- Performance audits and a culture of performance management.
- Civil service reforms and increasing competition.
- Accelerating changes in technology.

Fiscal challenges

While the economy has been strong, revenue forecasts show that agencies will continue to need to find ways to operate more efficiently. As our customers compete for resources, they also demand more cost-effective services. The quality and cost of GA's services must offer a better value to agencies than other options.

Budget considerations can actually increase GA's workload. Customer agencies are increasingly challenged to set priorities for their activities and focus on core missions, leaving them less discretion to self-manage many agency support functions. Some, for example, can no longer afford to buy their own vehicles or process mail. In addition, when more capital money is made available for construction projects to help stimulate the economy or respond to greater student enrollments, increases are felt in the project management workload for GA's Engineering and Architectural Services.

Enterprise leadership

State government is learning to think of itself as a more coordinated enterprise that works together to meet demands and anticipate future needs. A recent example is the shift to statewide – rather than agency or program-specific – collective bargaining.

This has also been true in the information technology field, where state government has made great strides in better interoperability, common approaches to security and portfolio management and strategic investments across agencies. Recent benefits include more direct

services available to the public online and the ability to withstand virus attacks that have crippled other organizations, public and private.

Moving state government toward a single enterprise requires sustained leadership. GA is positioned to provide enterprise leadership in essential agency operations support in much the way that the Labor Relations Office and Department of Information Services have done for their activities. In our partnerships with other central-service cabinet agencies, we are working together to identify barriers to stronger and more efficient government operations.

Collaboration on procure-to-pay Roadmap strategy

Current procurement laws that govern the state's $4 billion in annual purchases of goods and services are a maze of purchasing authorizations used by multiple agencies often working independently of one another. The Roadmap strategy being developed envisions a collaboration by central-service agencies to create reforms that lead to streamlined purchasing processes.

Aging government infrastructure

J.A. Cherberg Building rehabilitation

As state-owned and managed properties age, demand is increasing for better quality and more environment-friendly buildings. Advancing technology is also driving needs for improved infrastructure in state facilities. As a result, many agencies have moved out of less expensive state-owned office buildings and into more expensive but higher performing, better-quality leased facilities. Due to budget constraints some buildings have had deferred maintenance. GA is committed to integrating life-cycle cost considerations, universal access for persons with disabilities, maintainability and environmental sustainability into facility management and investment decision making. GA also emphasizes co-locating state agencies when planning new buildings or renovating existing buildings.

Performance management

Public demand for improved government accountability will continue to affect all agencies. Initiative 900 gives the state auditor power to conduct performance audits that address not only how well agencies are performing their statutory mandates, but whether these are even the right mandates. These initiatives are likely to result in a transformation of GA and government overall.

Creating a sustainable future

Increasing awareness and sensitivity to the environment is accelerating the push for more sustainable government practices in construction, facilities, operations and purchasing. Given the sustainability leadership role for state government, GA will stress keeping pace with evolving technology that enables the state to reduce negative economic impacts and contribute to efforts to protect the environment.

Reusing surplus computers

Supply chain management cycles

To increase efficiencies and reduce costs, state government must have a more coordinated strategy for making decisions about the management of goods and services. This includes the entire process – often referred to as supply chain management – that considers total life-cycle expenses from acquisition, storage, use and disposal.

"Lean" construction practices

As builders develop new practices, such as "lean construction," GA must be prepared to acquire the knowledge of the developing techniques, which include robotics and nanotechnology, among others. Lean construction is a philosophy and management approach focused intensely on reducing waste. GA must acquire the knowledge to capture the benefits – costs, time, sustainable practices – that new technology and techniques can bring to state government, particularly through the department's management and oversight of public works projects.

Aging workforce and succession management

An aging state workforce means that many of its most knowledgeable employees will be able to retire in the coming years. Losing the skills and knowledge of these workers represents a potential negative if state government does not prepare for a successful transition.

Shift to web-based service delivery

Just as citizens have demanded and received swifter access to services, such as online license renewals and business registrations, GA expects to create similar innovations to aid our work. Longtime paper-based and in-person transactions are poised to transition to new work processes aided by technology: online bill payments, service orders and more.

Responding to statewide emergencies

As a key provider of central services, GA has responsibilities for supporting state government's response to emergencies, such as a natural disaster. The department has developed contracting and facility management processes that can be called upon to speed response and recovery efforts.

Opportunities and Challenges

Bringing together productivity and creativity

There are many opportunities for state government to improve its performance, change its culture and create partnerships within government and with business and citizens. The state can leverage its actions to move Washington forward in an evolving economy.

In updating the department's strategic plan, we looked at where we are now and where we need to be to create the results citizens expect and customers need. The strategic planning process:

- Evaluated where we are in carrying out our statutory mandates.
- Assessed internal staffing and system capacities.
- Considered feedback from key customers, partners and suppliers.
- Explored trends and forecasts.

We found a number of factors that will affect the department's future and also identified areas of uncertainty that need to be better understood:

Enterprise-wide collaboration on spending strategies

Tied directly to improved technology for enterprise-wide spending is a need for a coordinated strategy among those organizations responsible for managing expenditures. Historical delegation of spending authority has given agencies flexibility in buying goods and services. However, this spending often is not targeted to provide the best results. Collaboration among central-service agencies and their customers can combine spending volumes and expertise to improve prices, ensure quality and reduce the number of redundant solicitations for contracts.

Managing the real estate portfolio

The current real estate operation represents about 10 percent of the annual overall state government spending in this area. A new system is needed to manage owned and leased property assets from acquisition through final disposal. Current facilities data is maintained in a variety of systems that are not integrated. The information is not used to its fullest potential. Effective decisions based on sound data will result in facilities that meet public service needs. It is critical that statewide investment decisions be based on data for 100% of the state's leased and owned properties.

Managing building infrastructure and maintenance

Inadequate levels of maintenance and renewal have resulted in conditions that put buildings at risk of system failures and loss of asset value. The quality of many of state government's owned buildings do not compete with offices leased from private vendors. Improving these facilities is essential to ensuring employee wellness, supporting government and earning customer commitment.

Improved technology for enterprise-wide spending

Although GA has legislative mandates to provide oversight of a number of central services within state government, technological support is limited. A prime example is the ability to assess the state's spending of $8 billion each biennium for various goods and services. This requires checking 10 separate payment systems with disparate coding structures that often fail to match up, resulting in incomplete data for decision making. Taking a leadership role requires improvements in a number of database systems in order to capture reliable information for analyses and decisions.

Aging workforce requires succession strategy

Within five years, one-fourth of GA's workforce will be eligible for retirement. The majority are employees with more than a decade of experience, some of whom occupy senior-level positions. The department will need an active and targeted recruitment strategy to replace knowledgeable employees if it expects to provide the level of service and oversight envisioned in legislative mandates and our own strategic plan.

Master plan focuses on trends that affect Thurston County facilities

GA has responsibility for the master plan for Thurston County. The plan has expanded in scope to include all leased as well as state-owned facilities. The plan is designed to help state government consider a variety of factors when making decisions on the location of its offices and facilities. The new plan differs from previous versions in that it focuses on the function, purpose and durability of state facilities while considering trends in the employee workforce and budget constraints that affect occupancy. These principles will be used in the implementation of approved biennial capital plans.

Accountability and Performance

Delivering on our commitments

GA is accountable to the people of Washington for delivering on our commitment to leadership, stewardship and partnership. Each GA employee is accountable for a contribution to the agency's overall performance. The people then hold GA accountable through their elected representatives, the Governor and the Legislature.

Strong Performance Foundations

A GA must demonstrate performance through clear and meaningful measures. In recent years, GA has developed several strong measures for reporting against our strategic objectives:

Improve the customer experience

- ✓ ***Online registration increases opportunities for vendors:*** GA sought to increase supplier access to contracting opportunities and create efficiencies for suppliers and agencies seeking bids. The system can eliminate dozens of agency-managed bidder lists and provides suppliers with one place to register and receive bids from over 150 registered government users. Users include state agencies, school districts, cities, counties and others. To date, over 11,000 vendors have registered.

- ✓ ***One-stop shopping option through Central Stores:*** *GA's* Central Stores created a partnership with Office Depot to implement a one-stop shopping system that allows customers to make purchases for office supplies by using a single online order point. Customers can place their orders using the Central Stores website and shop for office supplies from Office Depot.

- ✓ ***Monthly invoicing meets customer needs:*** Customers buying supplies through Central Stores said they preferred not to deal with the processing of multiple invoices. Recent program enhancements now allow customers the option of a single monthly summary billing.

Reduce overall state government costs

GA's interest was to create real savings using a strict disciplined approach, which increases the challenge. The savings calculation in simple terms is intended to pass the test: are we writing a check for less money as a result of what we did? The first two quarters of the 2005-07 biennium recorded a number of successes:

- **$3.7 million saved through new contracts**
- **$1.2 million saved on new office building**
- **$12.6 million saved on new lease for attorney general**
- **$11.3 million in avoided energy costs annually**
- **$40,000 saved through recycling of community college building**

- ✓ ***SmartBuying partnership leads to changes in contract processes:*** GA established an enterprise team consisting of other central procurement agencies (Information Services, OFM, State Printer) and customers to identify contracting opportunities to improve the state's expenditures without compromising the quality of goods and services. The partnership has delivered critical information about how the state spends $4 billion each year for goods and services. And for the first time, agencies providing central services are working together to identify trends, examine expenditures and determine viable strategies to improve purchasing processes on an enterprise-wide basis. Monetary results directly attributable to this effort are beginning to accumulate. Through the second quarter of fiscal year 2006, **actual savings realized are $3.7 million**.

- ✓ ***Tumwater Office Building finishes on time, under budget:*** GA and developer Wright Runstad completed work on the Tumwater State Office Building – two months ahead of schedule and **$1.2 million under budget**. The 212,000-square-foot building is one of the most environment-friendly structures in the state. It also consolidates several offices of the Department of Transportation in a more efficient location. This was also the first general government pilot of an alternative financing method that is of interest to the Legislature and other policy makers.

- ✓ ***Lease deal gains long-term benefits for attorney general:*** GA negotiated a **$12.6 million savings** on a new 10-year lease on behalf of the Attorney General's Office for 115,000 square feet of office space in Seattle. The new lease will save the state $105,000 per month over its term when compared with the existing lease.

- ✓ ***Re-use of building at community college:*** GA helped South Puget Sound Community College find willing buyers for buildings it originally intended to demolish. The effort **saved the college $40,000** in costs and prevented tons of debris from going to landfills.

Reuse of building avoids costs.

Sustainability

GA holds a significant leadership role in the state's sustainability policies. By improving design, construction and operational practices, we conserve limited resources and save money. Our efforts range from applying environmentally responsible practices to including requirements for landlords to use energy-efficient and healthy standards for their buildings.

- ✓ ***Manage long-term objectives for Capitol Lake:*** GA has been working with eight other state, local and tribal government entities on the long-term management of Capitol Lake. The group in 2003 established 14 objectives through the year 2013. To date, six of these objectives have been met, including restoration of a fish ladder, the elimination of noxious weeds and improvement of habitat. Two other major objectives – finishing Heritage Park and completion of a study to determine whether the man-made lake should be restored to an estuary – are on track over the next two years.

- ✓ ***Contracts offer environment-friendly options:*** The department's Services Division now has 26 contracts featuring hundreds of environmentally preferred products. Agencies can use the contracts to help meet their sustainability goals.

- ✓ ***Energy Program's partnerships clean up on emissions, savings:*** GA's Energy Program has completed projects that reduced the consumption of power and the emission of pollutants. Projects completed through last biennium will annually save 158 million kilowatt-hours of electricity and 7.5 million therms of natural gas, enough to power 15,000 homes. These projects have reduced emissions by 125,346 tons annually – the equivalent of removing 16,700 cars from the road. The reduced energy consumption **avoids $11.3 million in energy costs annually** with an accumulative **$54.2 million in avoided energy costs since 1986**.

- ✓ ***Facility and construction projects conserve energy, cut emissions:*** A cooling tower project completed in 2006 at Office Building 2 on the Capitol Campus will save enough natural gas to heat 500 Washington homes. In the 2005-07 biennium 34 projects are listed for LEED Silver design in the 2005-07 biennium. Three have been completed to date. In addition, in the first three quarters of fiscal year 2006, GA completed capital projects that will reduce greenhouse gas emissions by an additional 5,030 tons.

Office Building II cooling tower saves energy, reduces emissions.

- ✓ ***New custodial practices eliminate 100 harmful cleaning products:*** GA implemented a specialized custodial cleaning program at Capitol Campus buildings in 2005 that earned a "green" certification for cleaning. It is one of only three janitorial programs nationwide to gain such certification. The program also resulted in the elimination of more than 100 cleaning products that are harmful to the environment.

- ✓ ***Surplus changes operations to include recycling:*** The department's Surplus Program has transitioned its business model to include recycling of agencies' surplus, such as wood, paper, plastic and metal that would otherwise end up in landfills as garbage.

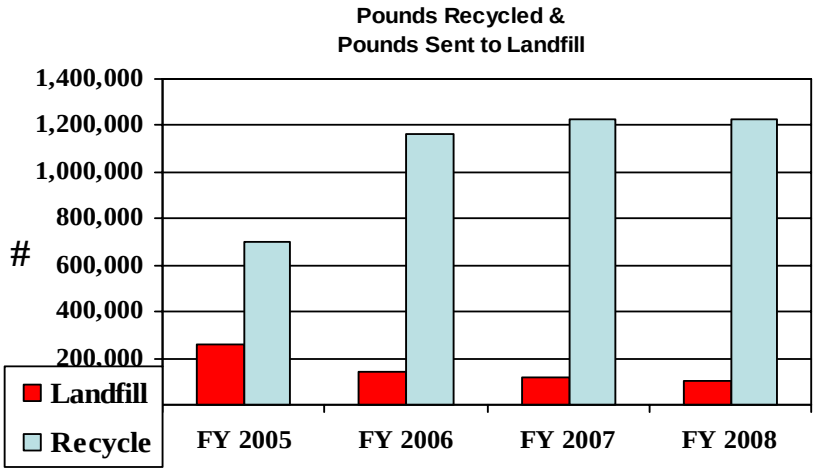


Chart illustrates the nearly 100% increase in recycling from state surplus items over historical practices

Getting positioned for the future

While these accomplishments are impressive, the values of public service require us to continuously strive to exceed them. As noted throughout this Strategic Plan, GA has identified six priority goal areas for the coming six years: enterprise leadership, services, facilities, people, methods, and partnerships. Now, we make real our commitments through the specific performance measures that follow. Our accountability is paramount.

In addition, we have validated these priorities and performance measures by evaluating their alignment with recognized external performance standards, such as the Baldrige Award criteria listed below:

Baldrige Award criteria

1. **Leadership** – Examines how senior executives guide the organization and how the organization addresses its responsibilities to the public and practices good citizenship.
2. **Strategic planning** – Examines how the organization sets strategic directions and how it determines key action plans.
3. **Customer and market focus** – Examines how the organization determines requirements and expectations of customers and markets; builds relationships with customers; and acquires, satisfies, and retains customers.
4. **Measurement, analysis, and knowledge management** – Examines the management, effective use, analysis, and improvement of data and information to support key organization processes and the organization's performance management system.
5. **Human resource focus** – Examines how the organization enables its workforce to develop its full potential and how the workforce is aligned with the organization's objectives.
6. **Process management** – Examines aspects of how key production/delivery and support processes are designed, managed, and improved.
7. **Business results** – Examines the organization's performance and improvement in its key business areas: customer satisfaction, financial and marketplace performance, human resources, supplier and partner performance, operational performance, and governance and social responsibility. The category also examines how the organization performs relative to competitors.

Together, these measures will also contribute to demonstrating our **Business Results**.

The Governor's GMAP program and statute (RCW 43.176.390) directs agencies to apply for the Washington State Quality Award or its equivalent by 2008. GA is continually working to refine the performance measures under each of our six priority goal areas to position the agency to compete for such assessments:

1. Strengthen government's ability to achieve results efficiently and effectively for the citizens of Washington (**Leadership** and **Strategic Planning**).

2. Provide consolidated, proactive and innovative leadership in managing facilities and delivering central services (**Leadership** and **Strategic Planning**).
3. Use proven industry disciplines to manage state assets and infrastructure (**Strategic Planning** and **Process Management**).
4. Recruit, develop, retain and value a high-quality, diverse workforce (**Human Resource Focus**).
5. Use modern technology, business systems, data and expertise to enhance results in statewide decision making (**Measurement, Analysis, and Knowledge Management**).
6. Enhance internal and external relationships through collaboration, partnerships and ongoing communication **(Customer and Market Focus)**.

Awards

2006

Tumwater Office Building gets gold rating

The U.S. Green Building Council awarded a "gold" rating to the Tumwater Office Building for incorporating a number of environment-friendly operating practices.

- 45 percent less use of water in restrooms, a major source of water consumption. A "green" roof constructed of waterproof roofing material covered with soil and plants. Environmental benefits included less storm water runoff and improved energy efficiency.
- An ice storage cooling system that reduces energy consumption.
- Extensive use of local, natural and recycled construction materials.

Capitol project earns 'Oscar' of architects' award

The American Institute of Architects (AIA) awarded the Legislative Building Rehabilitation project its prestigious 2006 Honor Award for Architecture, considered in the industry as the architect's "Oscar."

- Washington received recognition for being the first state in the nation to apply top-level environmental standards to the preservation of a state capitol building.
- The environment-friendly building practices used throughout the project included the recycling of more than 85 percent of the construction waste – 8,000 tons of wood, concrete, paper, bricks, dirt, metal and drywall.

Veteran's Home project earns "gold"

The U.S. Green Building Council also gave a gold award for General Administration's work on the 240-bed Washington State Veteran's Home in Retsil.

- The new facility, managed by the Department for Veterans Affairs, is notable for the use of natural ventilation.
- A gold rating is achieved by surpassing the silver certification requirements noted in the governor's executive order on sustainable practices for public buildings.

Green custodial practices clean up on national award

General Administration's Custodial Services earned Washington the Outstanding Award for its Green Cleaning Partnership. The National Association of State Chief Administrators presented the award to Custodial Services for its work to team up with private-sector counterparts to improve efficiency at the same time that it cut by 60 percent the use of chemical cleaners with environment-friendly products.

Industry recognizes work on East Campus Plaza

The Washington Aggregates and Concrete Association nominated concrete work on the East Campus Plaza project as a finalist for an "Excellence in Concrete" award. The plaza project included concrete work on the stair towers; a section of the bridge that leads to Office Building 2; new restrooms; and walkways throughout the area. The GA-managed project represents another successful partnership with private engineers, contractors and suppliers to improve a vital portion of the Capitol Campus.

2005

Preferred leasing areas earns national award

The National Association of State Facilities Administrators gave its Innovations Award to General Administration's Division of State Services for development and use of preferred leasing areas. The program resulted in improvements in the location of state agency offices in Thurston County.

Online system to aid business earns national Cronin award

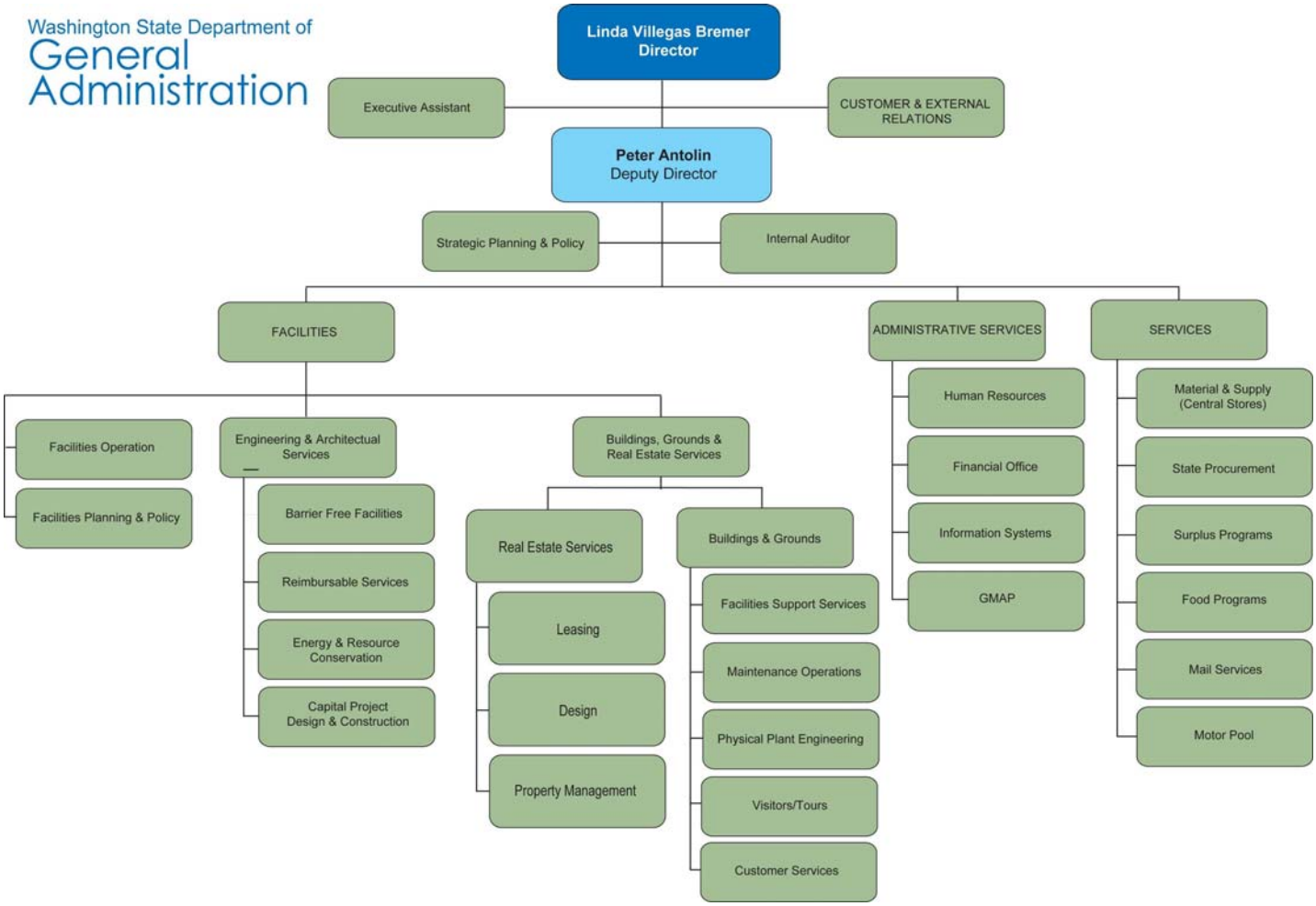
The National Association of State Procurement Officials awarded one of their highest honors to Washington's Electronic Business Solutions (WEBS). WEBS is a free, convenient and central site where vendors can register to receive state government bid notifications. WEBS eliminates the need for vendors and buyers to navigate numerous and different registration and notification systems throughout state and local government. Since the system began operation in September 2004, more than 11,000 vendors have signed up to use the system. More than 300 additional businesses register each month.

Statutory Authorities and Department Organization

General Administration's authorizing statutes emphasize both responsive service and responsible stewardship. Our challenge is balancing our leadership role in achieving savings and efficiencies from stronger management and coordination of services with appropriate sensitivity to the diverse needs of our customers. This also requires careful attention to the long-term needs of GA-managed facilities.

- Chapter 43.19 RCW - Department of General Administration
- Chapter 43.82 RCW - State Agency Housing
- Chapter 43.17 RCW - Administrative Departments
- Chapter 43.34 RCW - Capitol Committee

DEPARTMENT ORGANIZATION



Objectives and Strategies

Linking our vision to results

The specific plans for implementing the strategies, objectives and performance measures listed here are found in the programs' internal business plans. Consequently, the programs have the detail on the milestones and deliverables for items that are characterized as "Ongoing."

This linkage ensures that we are aligning employee performance with agency goals and priorities.

Cabinet's strategic plan objectives are also integrated into GA's work plans. GA is a contributing partner toward achieving the cabinet plan as well as those of colleague agencies.

The department is identified in the following result areas:

Economy

- Result 2: Simplify business interactions with government to improve overall results and customer satisfaction.
- Result 3: Marketing the state.
- Result 6: Create a world-class recreational experience.

Environment

- Result 4: Implement the obligations of the PS recover plans by balancing the impacts of hatchery, harvest, hydropower and habitats into coordinated recovery actions.
- Result 7: Develop and implement strategies for reducing emissions of greenhouse gases and prepare for the impacts of climate change.
- Result 8: Increase sustainable practices by government.

Government Accountability

- Result 2: Washington state government is recognized for efficient and effective stewardship of public funds. We use the best practices in running the business of state government.

1. Strengthen government's ability to achieve results efficiently and effectively for the citizens of Washington.

Objective 1.1 **Leverage the state's purchasing power, and use modern business practices to generate annual cost savings and efficiencies.**

Strategy 1.1.1 Collaborate with central services agencies and customers to implement a biennial purchase and acquisition plan for the $4 billion in facility leases, goods and services purchases each year that are governed by GA, OFM, DIS and State Printer by September 30, 2007.

The strategy will combine volumes across customers where appropriate, share expertise and resources for high risk acquisitions, emphasize a single state portal for smaller purchases, and increase productivity by reducing the number of redundant solicitations by state agencies, including recommended delegation of authority(ies).

Background Central services agencies have historically delegated 80-100% of their purchasing and acquisition authority to the individual agencies. This has given agencies flexibility in buying goods and services. However, this spending is not always targeted to provide the best results. Also, the resulting dispersal of purchasing across government is often a barrier to small business access. Collaboration among central services agencies and their customers can combine spending volumes and expertise to improve prices, ensure quality and reduce the number of redundant solicitations for contracts.

Key Performance Measures Contributes to Results: Central services; supply chain

- Cost savings over previous contracts/pricing or applicable market indexes
- % facility leases that are at least 15% lower than the average market rates in similar areas
- Increased use of master contracts
- Increased volume of solicitations between $3,000 and $42,000 offered through WEBS
- Achieve a 3:1 return on Plant Operations Support subscription fee

Stakeholders Governor's Office, Legislature, Business Community

Partners DIS, OFM, Printer, Office of Minority & Women's Business Enterprises, State Agencies, Higher Education, Political Subdivisions

Lead Services Division, Procurement

Participating Programs Real Estate Services, Surplus Property, Consolidated Mail, Plant Operations Support, Customer & External Relations

Start Date July 2007
Finish Date Ongoing

1. Strengthen government's ability to achieve results efficiently and effectively for the citizens of Washington.

Objective 1.1	**Leverage the State's purchasing power and use modern business practices to generate annual cost savings and efficiencies.**
Strategy 1.1.2	Implement priority leasing policies that request agencies to backfill vacant state-owned or vacant leased space in order to mitigate the state's obligation. Develop a tool kit of incentives to encourage backfill. Work with agencies to develop long-range plans that avoid vacating spaces prior to lease termination.
Background	When an agency changes locations or no longer needs a leased space, it is obligated to pay for the original lease for the balance of the term or until another tenant takes over. Often, other agencies are looking for vacated space. A clear process through the budgeting cycles that recognizes the financial benefits of occupying all existing leased space and the reasonable operational and space needs of agencies is needed.
Key Performance Measures	Contributes to Results: Portfolio management • Decreased # of vacant square feet (SF) under lease • Decreased # of vacant SF in owned facilities • Reduced % of vacant SF for both leased and owned facilities (industry measure)
Stakeholders	Governor's Office, Legislature, Joint Legislative Audit and Review Committee, Business Community, Agencies
Partners	OFM, Government Building Owners & Landlord Association (GBOLA), Central Services Agencies
Lead	Facilities Division, Real Estate Services
Participating Programs	Materials Management, Customer & External Relations
Start Date	July 2007
Finish Date	Ongoing

1. Strengthen government's ability to achieve results efficiently and effectively for the citizens of Washington.

Objective 1.1	**Leverage the State's purchasing power and use modern business practices to generate annual cost savings and efficiencies.**
Strategy 1.1.3	In collaboration with other central services agency purchasing authorities, review the Roadmap's Procure-to-Pay recommendations, and develop a plan to implement those desirable for the State of Washington.
Background	The state spends approximately $4 billion annually to buy operating commodities and services from 50,000 vendors. The procurement laws that guide these purchases have evolved into a maze of 18 major purchase authorities under the control of multiple agencies with little coordination. The possible Roadmap Procure-to-Pay model recommends updating procurement laws and policies as the first step toward implementing operational improvements and information systems for procurement.
Key Performance Measures	Contributes to Results: Central services; supply chain management • Adoption rate of the National Institute of Purchasing (NIGP) code by state agencies • Project plan deliverable completion rate • Statewide prices by commodity/service category (including cost of storage) • # of vendors responding to solicitations by commodity/service category
Stakeholders	Governor's Office, Legislature, Business Community, State Agencies
Partners	Purchasing Authorities (DIS, State Printer, OFM), SmartBuying Partnership Leadership Team, State Agencies
Lead	Services Division, Procurement
Participating Programs	Administrative Services Division, Capital Project Management, Customer & External Relations
Start Date	June 2006
Finish Date	Ongoing

1. Strengthen government's ability to achieve results efficiently and effectively for the citizens of Washington.

Objective 1.2	**Optimize (reduce) warehouse, storage and redistribution assets and costs.**
Strategy 1.2.1	Annually, provide GA leadership and forecasting assistance to agencies to effectively eliminate the warehouse/storage need, co-locate or consolidate in preferred areas with priority to state-owned and leased facilities versus new leases.
Background	Agencies have historically managed their respective inventory levels and warehousing needs. State law directs GA to set policy and control these elements as part of the overall state supply chain. In FY04 Washington had more than $80 million in consumable inventory in more than 400,000 square feet of leased and owned warehouse space. Adapting supply chain management practices, the state will reduce warehousing costs and convert inventory-on-hand to cash-in-the-bank.
Key Performance Measures	Contributes to Results: Portfolio management; supply chain management • Reduction in total leased and owned square footage for warehousing/storage • Reduction in the state's consumable inventory on hand
Stakeholders	Governor's Office, Legislature, Business Community and Landlords
Partners	OFM, State Agencies, Higher Education, Political Subdivisions
Lead	Services Division, Materials Management
Participating Programs	Procurement, Surplus, Mail Services, Real Estate Services, Customer & External Relations
Start Date	7/1/06
Finish Date	Ongoing

2. Provide consolidated, proactive and innovative leadership in our facilities and central services functions.

Objective 2.1 — **Make a decision on the services GA will provide as a central service and those where GA will establish policy and best practices guidance**

Strategy 2.1.1 — Complete a business case analysis to determine the market competitiveness thresholds of GA-provided services versus alternatives such as delegation or contracting with policy/best practices oversight.

Ultimately, this strategy seeks the optimum blend of central service offerings and a Center Lead approach where alternatives are more efficient or cost effective.

Background — GA is authorized to provide many support services and has historically focused its resources on the best value. However, GA is also empowered to create policy to affect overall efficiencies and deploy best practices throughout state government. This latter responsibility is GA's greatest opportunity to help agencies achieve efficiencies and improve services to their clients.

Key Performance Measures — Contributes to Results: Central services

- Completed business case analysis and resulting strategies in:
  - 07-09 for Services, and
  - 09-11 for Facilities (economic benefit or efficiency reached as a result of implementing these strategies or policies)
- Reduction in cycle time
- Dollars saved
- Increase in staff productivity
- Consistency improvements affecting stakeholders

Stakeholders — Governor's Office, Legislature, Higher Education, Business Community, Thurston County

Partners — OFM, State Agencies

Lead — Deputy Director

Participating Programs — Real Estate Services, Surplus Properties, Consolidated Mail, Capital Project Management, Motor Pool, Materials Management, Procurement, Customer & External Relations, Administrative Services

Start Date — 2007-09 Biennium

Finish Date — Ongoing

2. Provide consolidated, proactive and innovative leadership in our facilities and central services functions.

Objective 2.2	**Demonstrate leadership through customer training and support of their strategic planning efforts.**
Strategy 2.2.1	Expand the GA training curriculum to include a management training program for state agency decision makers that is updated regularly to include the most contemporary practices in procurement, supply chain management, facilities management, real estate, fleet management and construction Integrate GA expertise in agency strategic and program planning efforts to improve agency performance.
Background	General Administration offers a variety of seminars, conferences and specific training events across the state each year. Sessions are largely focused towards the practitioner and businesses interested in state contracts. Currently the Priorities of Government (POG) budgeting process is the primary vehicle used to engage decision makers in concepts that involve policy and fundamental changes in the states' business practices.
Key Performance Measures	Contributes to Results: Central services; portfolio management; supply chain management; sustainability. • # of classroom hours of training provided • Participant's evaluation of the quality and usefulness of instruction (using 1-5 scale) • # of agencies using GA expertise in developing strategic and business plans
Stakeholders	Business Community
Partners	State Agencies; Department of Personnel
Lead	Customer and External Relations Group
Participating Programs	Real Estate Services, Surplus Property, Capital Project Management Procurement, Materials Management, Motor Pool, Mail Services, Administrative Services
Start Date	January 2008
Finish Date	Ongoing

2. Provide consolidated, proactive and innovative leadership in our facilities and central services functions.

Objective 2.3	**Each year increase sustainable practices by State government to protect the environment.**
Strategy 2.3.1	Increase opportunity for agencies to purchase sustainable products.
Background	Rising awareness of the value of environmentally sustainable practices and products have lead the Governor, lawmakers, and customers to require more sustainable facilities and services options. Increasing the State's use of sustainable products will increase the market for environmentally preferred products and alternative fuels, resulting in a greater reduction to environmental impacts and opportunities to create new markets for Washington State products and agriculture. This strategy also supports the Cabinet Strategic Plan.
Key Performance Measures	Contributes to Results: Central services; sustainability. • Number of new contracts for environmental preferred products • Dollars spent on sustainable products (from Materials Management Center) • Increase in purchase of alternative fuels (Begin reporting in 2009)
Stakeholders	Customers
Partners	Department of Ecology, Business Community
Lead	Services Division
Participating Programs	Procurement, Materials Management, State Motor Pool, Customer & External Relations
Start Date	Ongoing
Finish Date	Ongoing

2. Provide consolidated, proactive and innovative leadership in our facilities and central services functions.

Objective 2.3 **Each year increase sustainable practices by State government to protect the environment.**

Strategy 2.3.2 Increase the application of sustainable practices by government.

Background

Government has the opportunity to increase the:

- use of green products and recycled materials;
- recycling of surplus property, refuse and construction debris;
- use of environmentally friendly and energy efficient vehicles, equipment and facility components;
- number of LEED Silver Certified projects;
- green cleaning practices

The application of these practices will:

- increase the market for sustainable materials and services, particularly for Washington State products and agriculture;
- reduce demand for energy, water and landfills;
- reduce operating costs;
- reduce negative environmental impacts to air, water and land

Key Performance Measures

Contributes to Results: Central services; sustainability.

- Reduction in energy and water consumption
- # of LEEDS certified state buildings
- Increase in recycling of material and construction debris
- # of public facilities using sustainable cleaning practices
- Percentage reduction in tonnage of sent to landfills
- Percentage of state's total annual diesel fuel purchases for operating state diesel-powered vehicles, vessels, and construction equipment that are biodiesel (Effective June 1, 2009)

Stakeholders Governor, Legislature, Department Of Ecology, Customers, Tenants, Users of State Facilities, and Citizens

Partners State Agencies, Private & Public Utility Companies, Energy & Engineering Firms, Construction Contractors, State Treasurer's Office, WSU Energy Program, Material Suppliers

Lead Division of Facilities

Participating Programs Energy Services, Capital Project Management, Facilities Maintenance Services, Physical Plant Services and Custodial, Refuse & Recycle Services, Motor Pool, Surplus Properties

Start Date Ongoing

Finish Date Ongoing

2. Provide consolidated, proactive and innovative leadership in our facilities and central services functions.

Objective 2.4 **Annually improve the ease of use and accessibility of state-owned and leased facilities.**

Strategy 2.4.1 Extend accessibility reviews to both owned and leased facilities and emphasize continuing education of state managers.

Background The federal Americans with Disabilities Act (ADA) established policy to ensure access to places of public accommodation and government services. However, lingering physical barriers to state facilities continue to impede access to state services. Currently, GA reviews state-owned public works projects for accessibility; this strategy will extend the accessibility reviews to leased facilities to further improve access to more state facilities. Education and training is needed to build understanding and support for improving accessibility, and GA will seek a partnership with the Department of Personnel in the leadership development curriculum.

Key Performance Measures Contributes to Results: Central services; portfolio management.

- # of barriers to state facilities, program or services eliminated
- # of accessibility reviews completed for projects at state-owned & leased facilities
- Dollar saved from design reviews
- # of ADA educational and training activities

Stakeholders People with Disabilities, Governor, Legislature, State Capitol Committee, Capitol Campus Design Advisory Committee, Customers, Tenants

Partners State Facilities Access Advisory Committee (SFAAC), Department of Personnel, Executive Cabinet, Designers, Construction Contractors, Landlords

Lead Division of Facilities, Engineering and Architectural Services

Participating Programs Capital Project Management, Real Estate Services, Office Facilities, Public & Historic Facilities, Parking Facilities, Customer & External Relations

Start Date July 2006

Finish Date Ongoing

3. Manage state assets and infrastructure with proven industry disciplines.

Objective 3.1 **Annually improve the efficient and economical use of GA's real estate assets and assure management accountability for performance.**

Strategy 3.1.1 Implement a comprehensive Real Estate Management program.

Background The State's real estate portfolio represents a significant investment and requires increased management discipline. A comprehensive and proactive management approach for the state's real estate portfolio will result in good return on investments. A real estate management program uses business systems and methods to manage owned and leased real property assets from the time of investment through the time of disposal, including acquisition, management, leasing, operational/financial reporting, appraisals, audits, market review and asset disposal plans. Effective decisions based on sound data will result in cost effective facilities.

Key Performance Measures Contributes to Results: Central services; portfolio management.

- % of Real Estate Management Program implementation plan tasks completed
- % of Thurston County properties within preferred development/leasing areas
- % of properties meeting working capital targets
- % of condition assessments completed
- % of properties meeting building and infrastructure condition assessment targets
- % owned rent rates compared to private market rates
- % owned lease rates compared to private market rates
- Vacancy rate
- % of asset business plans completed
- Customer satisfaction scores

Stakeholders Governor, Legislature, Statewide Elected Officials, Local Government, Citizens, Developers and Landlords, Business

Partners OFM, State Agencies, State Treasurer

Lead Division of Facilities, Buildings, Grounds and Real Estate Services

Participating Programs Public & Historic Facilities, Parking Facilities, Facilities Maintenance, Physical Plant Engineering, Custodial, Refuse & Recycle

Start Date July 2006

Finish Date Ongoing

3. Manage state assets and infrastructure with proven industry disciplines.

Objective 3.2	**Annually improve the quality of GA-owned office, parking and public and historic facilities.**
Strategy 3.2.1	Improve GA's maintenance and renewal program for its owned buildings and infrastructure benchmarked to industry standards.
Background	Inadequate levels of building and infrastructure maintenance and renewal has resulted in risk of system failures and loss of asset value. The quality of many GA's owned buildings do not compete with offices leased from private vendors. Improving the quality of GA facilities is essential to supporting government and earning customer commitment.
Key Performance Measures	Contributes to Results: Portfolio management; sustainability. • % of planned maintenance items completed • Annual maintenance costs as a percent of Current Replacement Value (CRV) • Annual renewal costs as a percent of CRV • Change in building & infrastructure condition assessment rating
Stakeholders	Governor, Legislature, State Agencies, Local Governments, General Public
Partners	OFM, Maintenance, Design and Construction Firms
Lead	Division of Facilities, Buildings, Grounds and Real Estate Services
Participating Programs	Public & Historic Facilities, Parking Facilities, Facilities Maintenance, Physical Plant Engineering, Custodial, Refuse & Recycle
Start Date	Ongoing
Finish Date	Ongoing

3. Manage state assets and infrastructure with proven industry disciplines.

Objective 3.2	**Annually improve the quality of GA-owned office, parking and public and historic facilities.**
Strategy 3.2.2	Improve the management and stewardship of the State Capitol Public and Historic Facilities (P&HF).
Background	State law directs GA to apply national standards to preserve and protect Capitol buildings and grounds while ensuring that the functional needs of state government are met. This strategy will preserve the quality of historic state buildings, furnishings and works of art to allow future generations to experience and enjoy these precious state assets.
Key Performance Measures	Contributes to Results: Portfolio management. • # of staff trained in historic preservation practices • # of historic structure reports completed# of P&HF improvement projects completed
Stakeholders	Governor, Legislature, Statewide Elected Officials, Local Governments, Local Historic Preservation Groups, General Public
Partners	Dept Of Archeology & Historic Preservation, Historic Preservation Consultants
Lead	Division of Facilities, Cultural Resources
Participating Programs	Public & Historic Facilities, Facilities Maintenance, Custodial, Refuse & Recycle, Physical Plant Engineering, Capital Project Management, Customer & External Relations
Start Date	Ongoing
Finish Date	Ongoing

3. Manage state assets and infrastructure with proven industry disciplines.

Objective 3.3	**Annually implement and maintain security plans statewide and at the State Capitol for GA-owned and leased facilities.**
Strategy 3.3.1	Implement a security program at the State Capitol Facilities and improve mail service security.
Background	The 2002 Security Study identified various security risks and vulnerabilities at the State Capitol Campus. Similar risks exist at statewide offices. Although a pilot security screening program in the Legislative Building was cancelled in 2005, a comprehensive security program is needed to protect the general public, visitors, employees and state property.
Key Performance Measures	Contributes to Results: Central services; portfolio management. • # of security recommendations completed • Improved facilities' risk/vulnerability scores • Increased % of screened mail • Reduced # of mail hazard incidents
Stakeholders	Governor, Legislature, Statewide Elected Officials, Capitol Campus Visitors and Employees, Local Governments, General Public
Partners	Washington State Patrol, Legislative Security, and Local Police Departments
Lead	Division of Facilities
Participating Programs	Parking, Historic Facilities, Mail Services, Customer & External Relations
Start Date	July 2007
Finish Date	Ongoing

3. Manage state assets and infrastructure with proven industry disciplines.

Objective 3.4	**By June 2010 recommend to the State Capitol Committee a preferred aquatic environment for Capitol Lake.**
Strategy 3.4.1	Develop a Deschutes Basin/Capitol Lake management strategy for the State Capital Committee using: • information developed by the CLAMP Steering Committee, • input from stakeholders, • guidance from the current Capitol Lake Adaptive Management Plan, and • best practices in resource management.
Background	A management strategy developed using science and other relative data will result in an unbiased, defensible assessment and recommendation. This approach is expected to provide decision-makers, as well as stakeholders and the public, with a clear understanding of how the management strategy for this aquatic environment was developed.
Key Performance Measures	Contributes to Results: Portfolio management; sustainability. • Recommendation to State Capitol Committee deliverable in 2008
Stakeholders	Governor, Legislature, Elected Officials, Olympia Downtown Association, Friends of the Deschutes Estuary, Olympia Yacht Club, West Bay Marina, Thurston Noxious Weed Control Board, General Public
Partners	Department of Ecology, Department of Fish and Wildlife, Department of Natural Resources, City of Olympia, Port of Olympia, Squaxin Island Tribe, Thurston County, City of Tumwater
Lead	Deputy Director
Participating Programs	Customer & External Relations, Facilities, Maintenance, Visitor Services, Physical Plant Engineering
Start Date	2003
Finish Date	June 2010

3. Manage state assets and infrastructure with proven industry disciplines.

Objective 3.5	**Each biennium implement measures to preserve or improve Capitol Lake systems, infrastructure and facilities to ensure the safety of people and protection of property.**
Strategy 3.5.1	Adaptively manage Capitol Lake in a collaborative way to support a variety of public uses and an optimum aquatic environment.
Background	Capitol Lake presents unique, ongoing management challenges for the capitol campus which affect multiple jurisdictions and the general public. This strategy assures a coordinated and collaborative approach to management of this asset and will result in the greatest environment and/or recreational benefits to people, fish and wildlife
Key Performance Measures	Contributes to Results: Portfolio management; sustainability. • Number of Capitol Lake Adaptive Management Plan Objectives met each biennium
Stakeholders	Governor, Legislature, Elected Officials, Olympia Downtown Association, Friends of the Deschutes Estuary, Olympia Yacht Club, West Bay Marina, Thurston Noxious Weed Control Board, General Public
Partners	Department of Ecology, Department of Fish and Wildlife, Department of Natural Resources, City of Olympia, Port of Olympia, Squaxin Island Tribe, Thurston County, City of Tumwater
Lead	Division of Facilities, Public & Historic Facilities Program Manager
Participating Programs	Customer & External Relations, Capitol Project Management, Maintenance, Visitor Services, Physical Plant Engineering
Start Date	1997
Finish Date	Ongoing

4. Recruit, develop, retain and value a high-quality, diverse workforce.

Objective 4.1	**Ensure that GA's workforce possesses the competencies necessary to deliver contemporary-best practices leadership and services.**
Strategy 4.1.1	Align GA's recruitment and training strategy with GA's mission and strategic goals, and proactively recruit to targeted sources for the knowledge skills and competencies essential to provide the level of service and oversight envisioned in the legislative mandates and the 07-13 strategic plan.
Background	Within five years, 25% of GA's workforce is eligible for retirement. The majority of these are in senior level positions. Skills and competencies have historically been focused on the service provider roles. GA will need a proactive and targeted recruitment strategy in order to maintain the level of service and oversight envisioned in the legislative mandates and 2007-13 Strategic Plan. GA's strategy will also capture partnership opportunities for apprenticeships and internships.
Key Performance Measures	Contributes to Results: Central services; portfolio management; supply chain management; sustainability. • Ratio of internal to external appointments for senior technical and management (target example 50/50) • # of candidates per position that demonstrate the expected knowledge, skill and competencies • # of apprenticeships and internships • Elapsed time (days) to create a candidate pool
Stakeholders	Governor, Legislature, Department of Personnel, Labor
Partners	Labor & Industries, Apprenticeship and Internship Programs
Lead	Administrative Services Division, Human Resources
Participating Programs	Facilities Division, Services Division
Start Date	2005-07 Biennium
Finish Date	Ongoing

4. Recruit, develop, retain and value a high-quality, diverse workforce.

Objective 4.2	**Creating a management structure that establishes a foundation to attract and retains the highest quality, peak performing diverse workforce.**
Strategy 4.2.1	Design and implement management practices to be responsive and score highly against the Agency Assessment and Department of Personnel human resources score card elements.
Background	Competition for the most qualified candidates is increasingly demanding. GA manages several of the business functions that require significant recruiting efforts: real estate, procurement and supply management, engineers and architects.
Key Performance Measures	Contributes to Results: Central services; portfolio management; supply chain management; sustainability. • By December 2007 complete draft agency assessment • Agency Assessment scores from December 2008 submittal • Department of Personnel report card ratings • Turnover rate for specified positions (technical/management)
Stakeholders	Employees, Labor, Management, Professional Associations, Colleges
Partners	Department of Personnel
Lead	Senior Leadership
Participating Programs	All Divisions
Start Date	2005-07 Biennium
Finish Date	Ongoing

5. Use modern technology, business systems, data and expertise to enhance our credibility in statewide decision making.

Objective 5.1 **Each biennium, expand and improve the use of technology and business systems that provide data for more effective decision making and performance management.**

Strategy 5.1.1 For the long term: support the "Roadmap" initiative to create decision support data sources and reporting, especially as they relate to payment, inventory, purchasing and contracts, and facilities.

In the near term: enhance the use of existing technology, including data bases and develop systems and reporting improvements that support decision making for program and enterprise initiatives.

Background State law directs GA to provide service and policy oversight for a variety of business functions. The system support for this responsibility is very limited. For example, to assess the level of spending for goods and services required a data from 14 separate payment systems with disparate coding structures.

To make enterprise level improvements, good data is needed for analysis, consistent reference and reliable decision making.

Key Performance Measures Contributes to Results: Central services; portfolio management; supply chain management; sustainability.

- GA input and recommendations to the Roadmap feasibility study cost benefit analysis are complete and on time
- "Roadmap" enterprise initiative provides the functionality to meet GA's financial and purchasing business requirements.

Stakeholders Governor, Legislature, Business Community

Partners Department of Information Services, OFM, Printer, Department of Personnel, State Agencies

Lead Administrative Services Division, Assistant Director
Services Division, Assistant Director

Participating Programs All ASD, Procurement, Materials Management, Capital Project Management, Customer & External Relations

Start Date May 2006

Finish Date June 2009

5. Use modern technology, business systems, data and expertise to enhance our credibility in statewide decision making.

Objective 5.1	**Use modern technology, business systems, data and expertise to enhance results in statewide decision making.**
Strategy 5.1.2	Develop a Real Estate Management database system for state owned and leased property to allow effective and proactive decision making.
Background	Some facilities data is currently used and maintained in a variety of computer programs. These programs are not integrated and are not being used to their full potential. There is no complete or accurate inventory data on physical inventory, use, financial or condition of assets. These programs and their applications should be integrated and enhanced to support a comprehensive Real Estate Management program.
Key Performance Measures	Contributes to Results: portfolio management; sustainability. • Completion of asset management system by June 30, 2009
Stakeholders	Tenants, OFM, Legislative Budget Committees
Partners	Vendors
Lead	Division of Facilities, Property Management Manager
Participating Programs	Real Estate Services, Office Facilities, Public & Historic Facilities, Parking Facilities, Facilities Maintenance, Custodial, Refuse & Recycle, Physical Plant Engineering, Capital Project Management, Administrative Services
Start Date	July 2007
Finish Date	June 2009

6. Enhance internal and external relationships through collaboration, partnerships and ongoing communication.

Objective 6.1	**Annually strengthen internal communication and working relationships to enhance program credibility and customer recognition.**
Strategy 6.1.1	Develop internal protocols and standards for agency communications with customers, stakeholders and the public.
Background	GA customer feedback indicates a need for simpler, more consistent, and timelier communications. This includes the services GA offers and the status of service requests and projects. Improvement will generate a higher level of confidence in and support for GA's services and expertise.
Key Performance Measures	Contributes to Results: Central services. • # of communication plans implemented using internal protocols and standards • Employee survey ratings on communications • Customer survey ratings on communications • % of employees proficient in using Plain Talk principles • % increase in number of hits on agency website • % reduction in number of Customer Feedback Form or telephone inquiries requesting clarification of information on agency website • # of online contracting documents • # of new on-line, self-service and one-stop services
Stakeholders	Customers, vendors & contractors doing business w/GA, public, state agencies, OFM, Governor's Office, Legislature
Partners	Governor's Communications Office, Department of Personnel
Lead	Communications & External Relations, Communications Director
Participating Programs	Administrative Services, Facilities and Services Divisions
Start Date	July 2006
Finish Date	June 2008

6. Enhance internal and external relationships through collaboration, partnerships and ongoing communication.

Objective 6.2	**Better understand customer business needs and develop partnerships and goals in that result in greater use of GA's central services and policies and improved service delivery and community benefits.**
Strategy 6.2.1	Create a Customer Liaison function to engage with statewide customers and community stakeholders, in partnership with other central services agencies and institutions of higher education.
Background	GA customer feedback indicates a need for more collaborative and coherent service delivery across GA services statewide. The numerous points of contact for GA services are confusing to customers. Standards and expectations are not always clear or consistent. Taken together, these factors can result in agencies avoiding our services or undermining our central policy leadership. Engagement with customers on key services issues, complaints, or requests will enhance credibility, manage expectations, resolve concerns, and enable us to improve the efficiency and effectiveness of our services.
Key Performance Measures	Contributes to Results: Central services. • # of coordinated service solutions • Customer survey ratings on communications and results • # of service delivery partnerships in Eastern Washington • # of liaisons trained in customer agency business needs • # of web-based services delivered statewide
Stakeholders	Customers, vendors & contractors doing business with GA, public, state agencies, OFM, Governor's Office, Legislature
Partners	Governor's Communications Office, Department of Personnel, Department of Information Services, Washington State University
Lead	Communications & External Relations Director
Participating Programs	Administrative Services, Facilities and Services Divisions
Start Date	July 2006
Finish Date	June 2010